

## **Strategic Work Plan Goals for Program Administration**

### **1. PUBLIC RELATIONS**

Goals:

- Recognition as the voice of those that live, work, and play in the Delta, consistent with the Regional Plan and the Delta Protection Act.
- Become proactive, integral part of local and regional land use and visioning processes.

<b>2006 / 2007 Tasks</b>	<b>Quarterly Status</b>
Develop outreach tools.	<ul style="list-style-type: none"><li>• Powerpoint and display board completed.</li><li>• Web page reconfigured and updated.</li></ul>
Participate on Resources Agency Public Information Team.	<ul style="list-style-type: none"><li>• Attended weekly meetings one-to-two times per month.</li></ul>
Expand on networking opportunities.	<ul style="list-style-type: none"><li>• Display board at Capitol Earth Day and CALFED science conference. Powerpoint presentations at Yolo and Solano County Board of Supervisors – to date.</li><li>• Panelist on Legislative and Agency Delta tours and Delta vision workshops (Water Education Foundation), DWR, CALFED, Wolk/Torlakson).</li><li>• Sponsored coastal cleanup sites and coordinated with local press.</li></ul>
Utilize Commissioner staffing resources to enhance networking opportunities.	<ul style="list-style-type: none"><li>• DWR Facts Sheet handout.</li><li>• DWR PIO support.</li><li>• DFG news clips.</li></ul>

## **2. BUDGET**

Goals:

- Develop Budget Maintenance Program.
- Identify and pursue opportunities for long-term funding sustainability.

<b>2006 / 2007 Tasks</b>	<b>Quarterly Status</b>
Submit Budget Change Proposal for 2006/2007 to make budget whole for 2007/2008.	<ul style="list-style-type: none"><li>• BCP submitted and awarded (\$40,000).</li></ul>
Streamline Budget Unit Components.	<ul style="list-style-type: none"><li>• Refined travel policy.</li><li>• Discontinued postage meter (\$3,600 annual savings).</li><li>• Converted to electronic agenda.</li><li>• Provided for budget receipt of reimbursements from RC&amp;D and Commissioner entities.</li></ul>
Prepare Budget Program Concept(s) / BCP(s) for 2007/2008.	<ul style="list-style-type: none"><li>• Submitted four (4) concepts—one recommended to DOF by Resources Agency.</li></ul>
Develop ratio for considering member contributions for specific activities/tasks.	<ul style="list-style-type: none"><li>• Options identified to date include: percentage of budget; population; area; and projects.</li></ul>

## **3. STAFFING**

Goals:

- Develop comprehensive human resource program, consistent with State requirements and policies.
- Evaluate long-term position expertise and level needs.

<b>2006 / 2007 Tasks</b>	<b>Quarterly Status</b>
Develop and/or update job descriptions for all positions.	<ul style="list-style-type: none"><li>• To be accomplished.</li></ul>
Implement process for annual goal development for all positions.	<ul style="list-style-type: none"><li>• Underway.</li></ul>
Conduct salary comparison analysis for Executive Director and pursue comparable range of compensation.	<ul style="list-style-type: none"><li>• Underway by Commission committee (Sanders/McGowan).</li></ul>

#### **4. COMMISSIONERS**

Goals:

- Develop and implement Commissioner orientation package.
- Enhance Commissioner meeting attendance.

<b>2006 / 2007 Tasks</b>	<b>Quarterly Status</b>
Seek authority to appoint member alternates.	<ul style="list-style-type: none"><li>• Legislative concept has been submitted to Resources Agency.</li></ul>
Conduct member interviews to determine focus of orientation package.	<ul style="list-style-type: none"><li>• To be accomplished.</li></ul>
Review existing advisory and ad hoc committees to determine if changes are needed to address current tasks/program priorities.	<ul style="list-style-type: none"><li>• Recreation Committee revised.</li><li>• Review of other committees to be accomplished.</li></ul>

#### **5. LEGISLATION**

Goals:

- Develop tools for effective influence through legislative authority.

<b>2006 / 2007 Tasks</b>	<b>Quarterly Status</b>
Submit formal bill analyses as part of Secretary for Resources Legislative Program.	<ul style="list-style-type: none"><li>• Submitted analyses for AB 797, AB 798, AB 1244, AB 2901, SB 1556 and SB 1561.</li></ul>
Identify areas of federal and State legislation for Commission consideration.	<ul style="list-style-type: none"><li>• Legislative concepts submitted to date: Commission Member Voting Alternates, CALTRANS Member and State Member Budget Cost Share.</li></ul>
Enhance communication with Resources Agency Legislative Director and Delta Legislators (staff).	<ul style="list-style-type: none"><li>• Met with several state and federal legislative members.</li><li>• Coordinated with Resources Agency on bill analyses and concepts, and testified at Legislative committees on DPC budget, Delta Trail, and Mercury Funding bills.</li></ul>
Utilize Commissioner staffing resources for legislative tracking.	<ul style="list-style-type: none"><li>• Utilized Solano County and DWR resources.</li></ul>

## **Strategic Work Plan Goals for Implementation of the Regional Plan for the Primary Zone of the Delta**

*Reader's Note: In this section of the Strategic Work Plan, text in paragraph form is taken from the Regional Plan for the Primary Zone of the Delta, adopted pursuant to the Delta Protection Act. Text in bullet point form has been added as a result of the visioning process.*

### **1. IMPLEMENTATION OF THE REGIONAL PLAN FOR THE PRIMARY ZONE OF THE DELTA**

Goals:

- Complete summary of accomplished policy recommendations cited in the Management Plan.
- Establish priority/timeline for completion of remaining tasks.
- Identify unaddressed areas.
- Develop tools for proactive “integration” of Management Plan into local general plans and planning resources resulting in a positive rather than adversarial image for the Commission.

<b>2006 / 2007 Tasks</b>	<b>Quarterly Status</b>
Track project proposals in the Primary Zone and Secondary Zone with an early intervention approach.	<ul style="list-style-type: none"> <li>• Met with 5 county planning staff to discuss Delta element and checklist</li> </ul>
Develop checklist for local entities.	<ul style="list-style-type: none"> <li>• Met with 5 county planning staff.</li> <li>• Drafting checklist from 3 sample references.</li> </ul>
Play an integral role in assuring stakeholder input into Delta Visioning processes.	<ul style="list-style-type: none"> <li>• On DVP core team.</li> <li>• Provided input to stakeholders interview process.</li> <li>• Provided input into development of other processes to be coordinated with.</li> <li>• Participated in visioning workshops by CCP and WEF.</li> <li>• Coordinated with DVP Executive Director on opportunities for coordination/collaboration as conduit for local input.</li> </ul>
Initiate process to collect input to develop an annual survey of land use changes and growth pressures within the Delta Primary and Secondary Zones, relevant to the Act and Management	<ul style="list-style-type: none"> <li>• Considering F&amp;G GIS as tool.</li> <li>• Consolidation of project monitoring list to be accomplished.</li> </ul>
Pursue authority to amend the Management Plan, if determined by the Commission to be needed pursuant to review of accomplishments and identification of unaddressed areas required to comply with the Act.	<ul style="list-style-type: none"> <li>• Submitted legislative concepts for adding transportation perspective to Commission membership (denied).</li> </ul>

## **2. ENVIRONMENT**

Goals: Preserve and protect the natural resources of the Delta, including soils. Promote protection of remnants of riparian habitat. Promote seasonal flooding and agriculture practices on agricultural lands to maximize wildlife use of the hundreds of thousands of acres of lands in the Delta. Promote levee maintenance and rehabilitation to preserve the land areas and channel configurations in the Delta.

- Enhance educational awareness of the benefits of an adaptive working landscapes approach to managing agricultural and habitat resources in the Delta.
- Explore options for balancing environmental mitigation with other land uses, including agriculture and flood protection.
- Explore options for land use practices (Best Management Practices) that reduce or reverse subsidence e.g., Sherman Island.

<b>2006 / 2007 Tasks</b>	<b>Quarterly Status</b>
Apply for working landscapes grant to implement demonstration projects and educational awareness.	• Application submitted for \$1.2 million – awarded \$800,000 (if revised).
Co-sponsor Lower Bypass Management Plan development with Yolo Basin Foundation.	• Contracting underway.
Provide input into development of Yolo Wildlife Area Management Plan by Dept. of Fish & Game.	• Attended scoping workshops and submitted comments.
Participate in efforts to address invasive species issues.	• Attended estuary project workshop and submitted comments.
Participate in discussions to identify and recognize impacts / benefits / compensation costs associated with mitigation.	• Facilitated coordination of BDCP with local conservation plan programs. • Coordinated county programs' presentation to BDCP steering committee.

## **3. UTILITIES AND INFRASTRUCTURE**

Goal: Protect the Delta from excessive construction of utilities and infrastructure facilities, including those that support uses and development outside the Delta. Where construction of new utility and infrastructure facilities is appropriate, ensure the impacts of such new construction on the integrity of levees, wildlife, and agriculture are minimized.

- Pursue sources of reference relative to transportation related issues in the Delta.
- Consider long-term impact mitigation opportunities.

<b>2006 / 2007 Tasks</b>	<b>Quarterly Status</b>
Pursue authority to include a member with transportation expertise on the Commission.	<ul style="list-style-type: none"> <li>• Legislative concept submitted to Resources Agency (denied).</li> </ul>

#### **4. LAND USE**

Goals: Protect the unique character and qualities of the Primary Zone by preserving the cultural heritage and strong agricultural base of the Primary Zone. Direct new residential, commercial, and industrial development within the existing communities as currently designated and where appropriate services are available.

- Develop tools for establishing a baseline for resources in the Primary Zone.

<b>2006 / 2007 Tasks</b>	<b>Quarterly Status</b>
Actively participate in the Administration's Delta Vision process.	<ul style="list-style-type: none"> <li>• On DVP core team.</li> <li>• Coordinated with DVP Executive Director.</li> <li>• Provided input into stakeholder entity participation on visioning workshops.</li> </ul>
Pursue partners to evaluate potential establishment of Delta conservation easement program.	<ul style="list-style-type: none"> <li>• Collaborate with Department of Conservation and American Farmland Trust (AFT) to identify general and specific opportunities.</li> </ul>
Pursue development of a metes and bounds description for the Primary Zone boundary.	<ul style="list-style-type: none"> <li>• To be accomplished.</li> </ul>
Work with Dept. of Fish and Game to enhance Delta-wide GIS reference sources.	<ul style="list-style-type: none"> <li>• Developed Delta-wide conservation plan overlay.</li> </ul>

## **5. AGRICULTURE**

Goal: Support long-term viability of commercial agriculture and discourage inappropriate development of agricultural lands.

- Establish forum for Delta-wide collaboration among agricultural interests on common activities and issues.
- Establish a program for Delta agricultural easements.

<b>2006 / 2007 Tasks</b>	<b>Quarterly Status</b>
Meet routinely with Ag Commissioners, Farm Bureau and Resource Conservations District representatives to identify Delta-wide issues.	• Underway and on-going.
Develop and implement Delta-wide rodent control program as it relates to levee maintenance.	• Discussions underway – draft contract to be accomplished.
Identify strategies and components of a voluntary agricultural easement program, including exploration of incentives.	• Discussion underway with Department of Conservation.
Support the California Delta Resource Conservation & Development Council.	• Provided meeting facilitation support; and assisted in facilitation of visioning retreat.

## **6. WATER**

Goal: Protect long-term water quality in the Delta for agriculture, municipal, industrial, water-contact recreation, and fish and wildlife habitat uses, as well as all other designated beneficial uses.

- Develop programs for Delta-wide collaboration to effectively and efficiently address water quality issues including salinity intrusion.
- Participate in data collection/monitoring programs relative to salinity (X2).

<b>2006 / 2007 Tasks</b>	<b>Quarterly Status</b>
Facilitate collaborative to work with Central Valley Regional Water Quality Control Board to “effectively” establish mandated Mercury TMDL program.	<ul style="list-style-type: none"><li>• Collaborative formed.</li><li>• Consultants on board (Yolo, Sac, F&amp;G funding).</li><li>• Comments and testimony submitted.</li><li>• Comments on final draft are being developed.</li></ul>
Support solicitation of funding for mercury monitoring through legislative opportunities and resource bonds.	<ul style="list-style-type: none"><li>• Participating in discussion.</li><li>• Provided input on AB 2901</li></ul>
Provide input into development of South Delta and North Delta Improvements Programs	<ul style="list-style-type: none"><li>• Comments submitted.</li><li>• Facilitating NDIP long-term ownership discussions.</li><li>• Facilitated coordination between DWR and SLC on marina lease conditions.</li></ul>
Participate in DWR/RWQCB discussions regarding Suisun Marsh salinity monitoring program (California Data Exchange Network), including identification of indicators and objectives.	<ul style="list-style-type: none"><li>• Commented on DRMS ITF paper on salinity.</li></ul>



## **7. RECREATION AND ACCESS**

Goals: Promote continued recreational use of the land and waters of the Delta. Ensure that needed facilities that allow such uses are constructed, maintained, and supervised. Protect landowners from unauthorized recreational uses on private lands. Maximize dwindling public funds for recreation by promoting public-private partnerships and multiple use of Delta lands.

- Establish programs for recognition of the value of recreational access to appreciate the unique resources of the Delta.

<b>2006 / 2007 Tasks</b>	<b>Quarterly Status</b>
Provide forum for stakeholder-driven development of Delta Trail.	<ul style="list-style-type: none"><li>• Conducted focus meetings for Ag., Recreation, and local and private industry interests.</li><li>• Including trail concept in location presentations.</li></ul>
Facilitate development of Delta branding concept, including visitor center and Delta-wide signage that recognize the resources of the Delta, including the cultural / historical values.	<ul style="list-style-type: none"><li>• Facilitated contributions to visitor center from Sacramento and Yolo counties to date.</li><li>• Facilitated signage from Yolo, Sac, and San Joaquin counties, to date.</li><li>• Submitted Prop 50 grant application for \$949,934 on behalf of Discover the Delta Foundation.</li></ul>
Seek funding for completion of Riparian / Terrestrial component of Recreation Master Plan Strategy	<ul style="list-style-type: none"><li>• Submitted BCP (denied).</li><li>• Discussed collaborative with State Parks.</li></ul>

## **8. LEVEES**

Goals: Support the improvement and long-term maintenance of Delta levees by coordinating permit reviews and guidelines for levee maintenance. Develop a long-term funding program for levee maintenance. Protect levees in emergency situations. Give levee rehabilitation and maintenance the priority over other uses of levee areas.

- Pursue efforts to enhance recognition of public health and safety as a priority.

<b>2006 / 2007 Tasks</b>	<b>Quarterly Status</b>
Provide input on infrastructure bond and legislation to express support for public health and safety projects.	<ul style="list-style-type: none"><li>• Submitted letters of support to Congress and the Governor.</li><li>• Facilitated local government and RD input into Corps proposed solicitation process.</li></ul>
Support Delta Levees Subventions program.	<ul style="list-style-type: none"><li>• Submitted bill analyses to Resources Agency in support of subventions program.</li></ul>
Support Delta Risk Management Strategy (DRMS).	<ul style="list-style-type: none"><li>• Executive Director added to DRMS steering committee.</li></ul>
Support Long-Term Management Strategy (LTMS) for Dredging (re-use) and permit streamlining.	<ul style="list-style-type: none"><li>• DPC included in Framework and Charter.</li><li>• Commissioner Reagan on Executive Committee.</li><li>• Executive Director on management committee and working group.</li></ul>
Facilitate forums of discussion on Delta-wide emergency response and other hazard-related topics.	<ul style="list-style-type: none"><li>• Facilitated local electeds' summit. Facilitating follow-up discussions and recommended actions.</li></ul>

## **9. MARINE PATROL, BOATER EDUCATION, AND SAFETY PROGRAMS**

Goals:

- Pursue opportunities for development of Delta-wide programs to enhance boater awareness and an appreciation for recreational boating.

<b>2006 / 2007 Tasks</b>	<b>Quarterly Status</b>
Facilitate forum for collaboratively addressing abandoned vessel issue with a Delta-wide approach.	<ul style="list-style-type: none"><li>• Five (5) county enforcement/ resources discussion group formed. Discussions underway and on-going.</li><li>• Facilitated discussions with Sac County/Corps/SLC to address Mayberry Slough issue.</li></ul>
Support efforts to develop streamlined application process for grants relative to abandoned vessel removal.	<ul style="list-style-type: none"><li>• Submitted BCP for establishing 10% match fund (denied).</li><li>• Supported Contra Costa County Grant application for application coordinator (awarded).</li></ul>
Facilitate pursuit of legislation to address “commercial” abandoned vessel issue.	<ul style="list-style-type: none"><li>• To be accomplished.</li></ul>
Provide forums of discussion on water conveyance proposals to assure boating perspective is represented.	<ul style="list-style-type: none"><li>• Participated in discussions facilitated by the Department of Boating and Waterways.</li></ul>